

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (320) Iowa Workforce Development  
Budget Unit: (30900000953) IWD-Field Office Operating Fund  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 576	\$ 129	\$ 576	\$ 705
Receipts				
Intra State Receipts	9,676,155	10,953,358	10,953,358	10,953,358
Gov Fund Type Transfers - Other A	9,126,022	9,294,488	9,294,488	9,294,488
	<u>18,802,177</u>	<u>20,247,846</u>	<u>20,247,846</u>	<u>20,247,846</u>
Total Resources	<u>\$ 18,802,753</u>	<u>\$ 20,247,975</u>	<u>\$ 20,248,422</u>	<u>\$ 20,248,551</u>
 FTE	 <u>165.50</u>	 <u>167.61</u>	 <u>166.41</u>	 <u>166.41</u>
Disposition of Resources				
Personal Services-Salaries	\$ 13,910,182	\$ 14,053,540	\$ 14,053,540	\$ 14,053,540
Personal Travel In State	78,084	161,822	161,822	161,822
State Vehicle Operation	4,750	15,879	15,879	15,879
Depreciation	2,432	0	0	0
Personal Travel Out of State	5,407	9,010	9,010	9,010
Office Supplies	43,108	57,477	57,477	57,477
Facility Maintenance Supplies	2,115	4,416	4,416	4,416
Equipment Maintenance Supplies	0	71	71	71
Professional & Scientific Supplies	526	0	0	0
Other Supplies	17,637	-58,660	-58,660	-58,660
Printing & Binding	30,572	18,617	18,617	18,617
Postage	17,214	22,706	22,706	22,706
Communications	134,621	125,346	125,346	125,346
Rentals	950,043	1,383,054	1,383,054	1,383,054
Utilities	74,161	86,964	86,964	86,964

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	690	2,908	2,908	2,908
Outside Services	203,660	380,341	380,341	380,341
Advertising & Publicity	1,199	870	870	870
Outside Repairs/Service	4,847	41,800	41,800	41,800
Reimbursement to Other Agencies	10,569	22,109	22,109	22,109
ITS Reimbursements	135	5,819	5,819	5,819
IT Outside Services	395,679	0	0	0
Gov Fund Type Transfers - Other A	15	0	0	0
Office Equipment	3,932	0	0	0
Equipment - Non-Inventory	1,217	185	185	185
IT Equipment	63,731	227,777	227,777	227,777
Other Expense & Obligations	2,846,099	3,679,395	3,679,395	3,679,395
Licenses	0	5,824	5,824	5,824
Balance Carry Forward (Funds)	129	705	1,152	1,281
Total Disposition of Resources	<u>\$ 18,802,753</u>	<u>\$ 20,247,975</u>	<u>\$ 20,248,422</u>	<u>\$ 20,248,551</u>